

Division of Building Safety

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Administration	561,500	524,800	565,200	577,300	572,900
Building Safety	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000
BY FUND CATEGORY					
Dedicated	8,729,300	7,849,800	9,210,400	9,074,700	9,000,200
Federal	165,400	126,500	46,600	149,600	147,800
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000
Percent Change:		(10.3%)	16.1%	(0.4%)	(1.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,533,300	6,034,800	6,562,500	6,785,200	6,746,200
Operating Expenditures	2,037,600	1,599,200	2,252,000	2,121,900	2,084,600
Capital Outlay	323,800	342,300	442,500	317,200	317,200
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000
Full-Time Positions (FTP)	118.00	118.00	119.10	119.10	119.10

Division Description

The Division of Building Safety consists of two budgeted programs: Administration and Building Safety

The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and information technology services to all division bureaus.

The Building Safety Program includes the following bureaus: Building, Electrical, Logging & Industrial Safety, Plumbing, and Public Works Contractor Licensing.

The Building Bureau provides minimum levels of building, fire, and life safety for Idaho citizens by administering Uniform Building Code (UBC) programs involving the construction of state facilities, schools, prefabricated structures, and manufactured homes. Activities include plan checking, inspections, in-plant inspections of manufactured homes and prefabricated structures, HUD dealer lot manufactured home inspections, consumer records audits and complaint inspections. The Bureau also administers programs that develop, promote, implement and enforce energy codes and standards for commercial and residential building.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

The Logging and Industrial Safety Bureau has a dual mission. The Industrial Safety Section inspects state, school district, county, and city facilities to ensure safe working conditions, and manages the statewide elevator and boiler safety programs. The Logging Safety Section exists to reduce the frequency and severity of accidents in the logging industry by conducting first aid safety classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting of on-going logging operations. The safety programs are funded by transfers from the Industrial Commission.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and approves plans.

The Public Works Contractor Licensing Bureau licenses all contractors doing public works projects in the State of Idaho.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	119.10	0	9,257,000	119.10	0	9,257,000
FTP and Expenditure Adjustments	0.00	0	106,000	0.00	0	106,000
FY 2003 Estimated Expenditures	119.10	0	9,363,000	119.10	0	9,363,000
Removal of One-Time Expenditures	0.00	0	(660,300)	0.00	0	(660,300)
FY 2004 Base	119.10	0	8,702,700	119.10	0	8,702,700
Employee Benefit Costs	0.00	0	88,900	0.00	0	103,700
General Inflation	0.00	0	37,300	0.00	0	0
Replacement Items	0.00	0	317,200	0.00	0	317,200
Nonstandard Adjustments	0.00	0	24,400	0.00	0	24,400
Change in Employee Compensation	0.00	0	53,800	0.00	0	0
FY 2004 Total	119.10	0	9,224,300	119.10	0	9,148,000
Change from Original Appropriation	0.00	0	(32,700)	0.00	0	(109,000)
% Change from Original Appropriation			(0.4%)			(1.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	119.10	0	9,210,400	46,600	9,257,000

FTP and Expenditure Adjustments

1. Reflects a transfer of 1.0 FTP and associated funding (\$48,900) from the Industrial Safety Program to the Public Works Contractor Licensing Program to account for shifting workloads.

2. Reflects non-cognizable increases (\$106,000) to cover the costs associated with the Energy Code programs transferred from the Department of Water Resources to the Division of Building Safety in compliance with Executive Order 2001-06.

Agency Request	0.00	0	0	106,000	106,000
Governor's Recommendation	0.00	0	0	106,000	106,000

FY 2003 Estimated Expenditures					
Agency Request	119.10	0	9,210,400	152,600	9,363,000
Governor's Recommendation	119.10	0	9,210,400	152,600	9,363,000

Removal of One-Time Expenditures

Reflects the removal of one-time expenditures, including funds for computer equipment, programming, software licenses and, vehicles.

Agency Request	0.00	0	(653,800)	(6,500)	(660,300)
Governor's Recommendation	0.00	0	(653,800)	(6,500)	(660,300)

FY 2004 Base					
Agency Request	119.10	0	8,556,600	146,100	8,702,700
Governor's Recommendation	119.10	0	8,556,600	146,100	8,702,700

Employee Benefit Costs

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	88,600	300	88,900
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	0	103,400	300	103,700
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General Inflation

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	0	36,200	1,100	37,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement capital outlay includes the following: a total of 13 vehicles at a cost of \$268,000 (includes 6 vehicles for the Electrical Bureau, 6 for the Plumbing Bureau and 1 for the Logging Safety Program). The average mileage on the vehicles to be replaced will be approximately 117,000 miles. Also, replace 4 computer-related servers (\$40,200) and one tape drive unit (\$9,000).

Agency Request	0.00	0	316,400	800	317,200
Governor's Recommendation	0.00	0	316,400	800	317,200

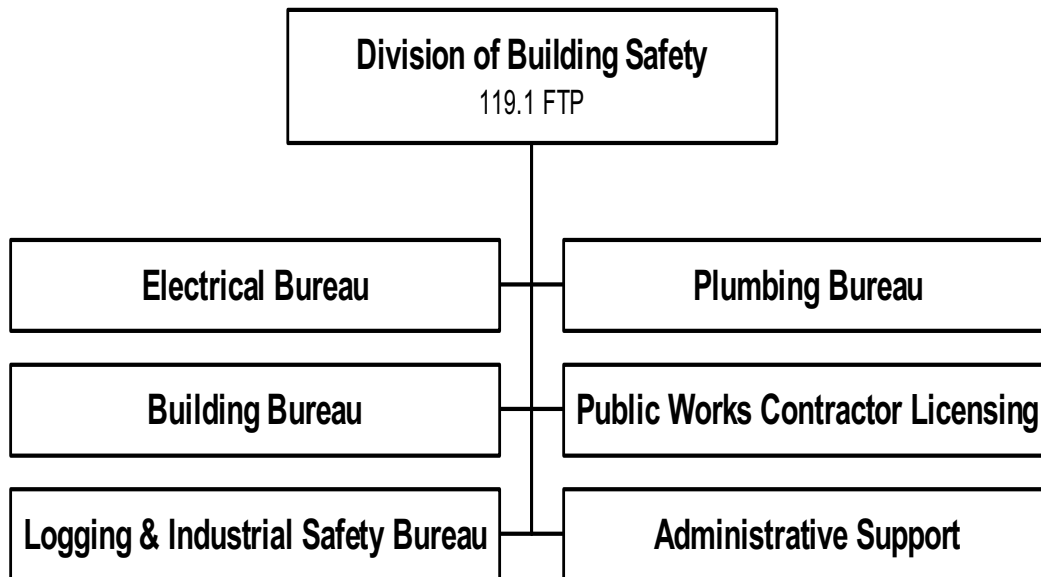
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
This reflects increased costs for building leases and adjustments for Attorney General, Controller, Treasurer fees and Risk Management costs.					
Agency Request	0.00	0	23,800	600	24,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>23,800</i>	<i>600</i>	<i>24,400</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	0	53,100	700	53,800
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2004 Total					
Agency Request	119.10	0	9,074,700	149,600	9,224,300
<i>Governor's Recommendation</i>	<i>119.10</i>	<i>0</i>	<i>9,000,200</i>	<i>147,800</i>	<i>9,148,000</i>
Agency Request					
Change from Original App	0.00	0	(135,700)	103,000	(32,700)
% Change from Original App	0.0%		(1.5%)	221.0%	(0.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(210,200)</i>	<i>101,200</i>	<i>(109,000)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(2.3%)</i>	<i>217.2%</i>	<i>(1.2%)</i>

Division of Building Safety Issues & Information

Analyst: Milstead



FY 2002 Actual Revenue		
Fund	Revenue	Percentage
Building Safety	\$ 626,100	8.1%
Electrical Bureau	\$ 3,314,600	42.9%
Federal Grants	\$ 68,000	0.9%
Industrial Safety*	\$ 897,900	11.6%
Logging Safety*	\$ 407,800	5.3%
Manufactured Housing	\$ 56,400	0.7%
NCSBCS**	\$ 22,600	0.3%
Plumbing Bureau	\$ 1,991,900	25.8%
Public Works Contractor Licensing	\$ 339,700	4.4%
TOTAL	\$ 7,725,000	100.0%

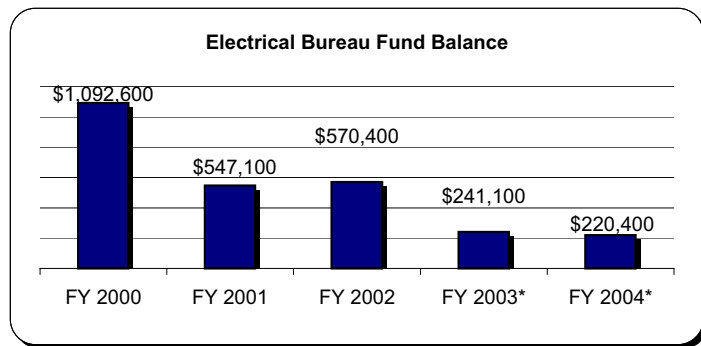
* The Industrial and Logging Safety programs are funded entirely via Trustee and Benefit Payments from the Industrial Commission's compensation program. The compensation program is funded via a 2.5% premium tax on workers compensation policies.

** Monies in this fund are used to fulfill requirements of the U.S. Department of Housing and Urban Development Interstate Monitoring Program via a contract with the National Conference of States on Building Codes and Standards (NCSBCS).

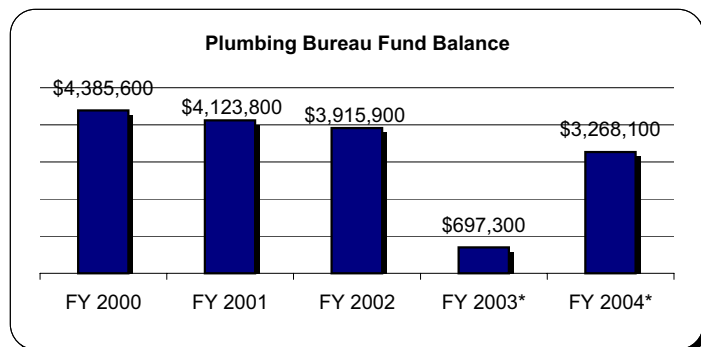
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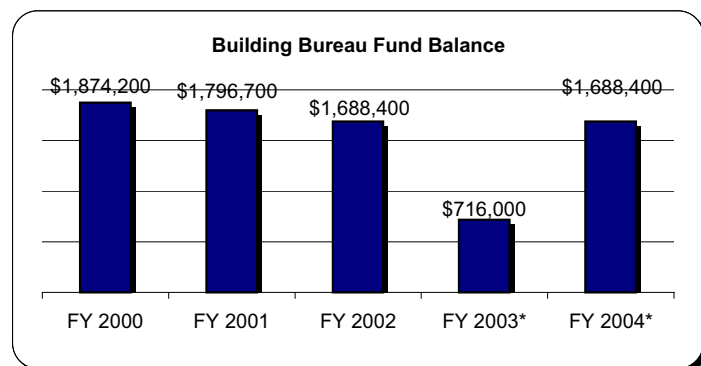
Electrical Bureau		
FY 2002 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 2,965,600	89%
Licenses	\$ 287,800	9%
All Other	\$ 61,200	2%
TOTAL	\$ 3,314,600	100%



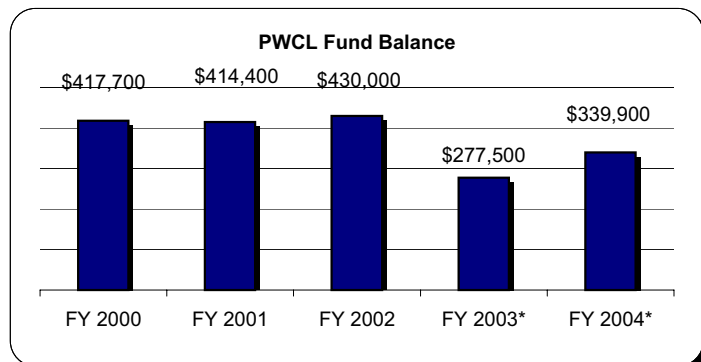
Plumbing Bureau		
FY 2002 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 1,882,100	95%
Licenses	\$ 75,500	4%
All Other	\$ 33,500	1%
TOTAL	\$ 1,991,100	100%



Building Bureau		
FY 2002 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 357,400	57%
Tech. Services	\$ 262,800	42%
All Other	\$ 5,900	1%
TOTAL	\$ 626,100	100%



Public Works Contractor Licensing		
FY 2002 Actual Revenue		
Source	Amount	Percentage
Licenses	\$ 338,100	99%
All Other	\$ 1,700	1%
TOTAL	\$ 339,800	100%



* FY03 and FY04 Fund Balances based on estimates

Division of Building Safety Issues & Information

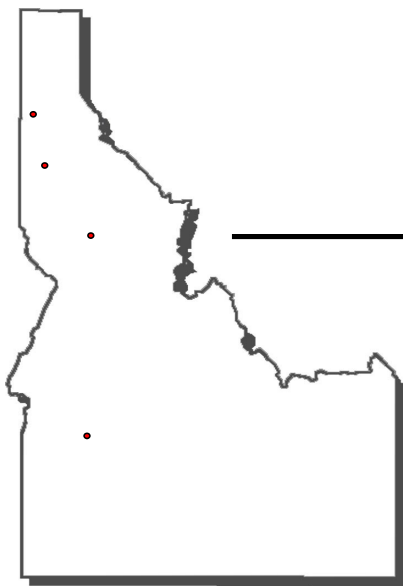
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BUILDING SAFETY - VEHICLE INFORMATION

Bureau	Vehicles in stock	Replacement vehicles requested	Additional vehicles requested	Number of employees using State vehicles	FY 2003 vehicles replaced
Building	9	0	0	9	2
Electrical	38	6	0	37	2
Industrial & Logging	12	1	0	12	2
Plumbing	27	6	0	25	3
ADMIN	2	0	0	2	0

BUILDING SAFETY - FY 2004 VEHICLES TO BE REPLACED

Bureau	Vehicle type	Date acquired	Mileage	Vehicle type	Date acquired	Mileage
Building	--	--	--	--	--	--
	--	--	--	--	--	--
Electrical	4X4 Pickup	1998	121,600	4X4 Pickup	1999	115,400
	4X4 Pickup	1999	123,000	4X4 Pickup	2002	102,500
	4X4 Pickup	1999	122,000	--	--	--
	4X4 Pickup	2000	117,200	--	--	--
Industrial & Logging	4X4 Pickup	1999	103,400	--	--	--
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Plumbing	4X4 Pickup	1999	117,300	4X4 Pickup	2000	133,500
	4X4 Pickup	1999	118,800	4X4 Pickup	2000	106,300
	4X4 Pickup	2000	126,300	SUV	2000	112,200



Logging Safety Advisors Cover Four Regions of the State

Coeur d'Alene: St. Maries north to the Canadian border

Potlatch: St. Maries south to North Fork of the Clearwater

Kamiah: North Fork of the Clearwater south to Riggins

Horseshoe Bend: Riggins to southern and eastern borders.